

CIO Objectives

February 1, 2008 – January 31, 2009

As of September 2008 the status of the CIO Objectives are as follows:

Blue	0	Initiatives	(0%)
Green	16	Initiatives	(88%)
Yellow	1	Initiative	(6%)
Red	1	Initiative	(6%)

Objective A: Enhance Commonwealth Information Security (Weight: 35%)

Initiative	Completion Due	Status	Status Description
1. Compile and present the COV Information Security Annual Report by Dec 08 in accordance with 2.2-2009.C. Chief Information Security & Internal Audit Officer [CISIAO] - Peggy Ward)	December 2008	GREEN	* All submissions received from Agencies to date are assessed & recorded. Current status for each Agency was reviewed during ISOAG meetings in July, August & September.
2. Deploy a COV Information Security Resource Ctr for Va. citizens at the COV Security Web site (VITA) by July 08 that will give the COV & its citizens' insight into the daily information security threats collected by global & local monitoring of Internet traffic. This solution is a non-interactive information center to provide real-time alerts, news, tips & guides for citizens, businesses, educational institutions, localities & agencies of the COV. (CISIAO - Peggy Ward)	October 2008	GREEN	* Honeynet is in production & collecting information in a database for modeling statistics to include unique infected computers, unique pieces of malware, & top attacker countries. Front end website & reports have been designed. Presented to VITA Executive Team, FBI, VSP & OCP. Presentations to ISOAG & IS Council planned for Oct 2008.
3. Begin Drafting Security Guidelines for IT Asset Mgmt. & Facilities Security by June 08 & issue by Jan 09. (CISIAO - Peggy Ward)	January 2009	GREEN	* Draft outlines for each guideline have been approved. Guidelines are in the process of being drafted.
4. Revise the IT Security Standard to include updates by July 08. (CISIAO - Peggy Ward)	July 2008	GREEN	* Revised Information Security Standard was published July 2008. (Completed)

Objective B: Enhance Customer Service, Customer Relationship Management and IT Project Management Programs (Weight: 35%)

Initiative	Completion Due	Status	Status Description
1. Promote emp. development & job satisfaction through emp. surveys, communications, training, recognition programs & process automation as identified in HR workforce plans by Dec 08. (Finance & Administration [F & A]- Director, Jim Roberts)	December 2008	GREEN	* Emp survey results have been reviewed by mgrs & communicated to emps. VITA Emp Council plays an active role in helping guide mgmt actions to address findings in emp sat survey. This approach has been found effective in assuring actions taken by mgmt attend to emp concerns/issues. Emp recog. Events are routinely rpted in emp newsltr. Emps eligible for service award gifts/cert for 1st half of yr were recognized at June Dialogue mtg. New courses offered by other state agencies such as DHRM, Office of Attorney General, & Dept of Emp Dispute Resolution will be added in VITA Knowledge Center (KC) domain for add'l emp participation. An emp survey on effectiveness of KC conducted & a mktg/comms plan has been developed to raise awareness & increase utilization. HR will partner w/mgrs to identify developmental focus areas & campaigns to engage emps to enhance their skills. Job Descriptions & Perf Planning & Eval forms are being consolidated for next eval cycle. HR has implemented a full electronic on-boarding system for new hires so bulk of HR paperwork can be completed on-line.
2. Partner with customers for mutual success with a goal of increasing customer satisfaction. This will be measured through a variety of cust. satisfaction instruments, including a comprehensive cust. satisfaction survey to be rolled out in April 08. (Customer Account Management [CAM]- Director, Debbie Secor)	July 2008	GREEN	* The customer insight survey was completed & sent out to 1500 customers in April. Harvard has completed the analysis of the survey. We held Customer Council deep dives sessions in August to discuss root causes based on the issues surfaced through the survey. An executive workshop was held to review all data & to develop the 18 month customer satisfaction enhancement plan. This will be presented to the Board in October.
3. Partner with VITA's cust. councils to continue to identify key areas for improvement, implement changes & measure success through cust. council questionnaires every 6 months. All cust. councils should achieve an avg. satisfaction rating of 3 out of 5 by July 08 and 4 out 5 by Jan 09. (CAM- Director, Debbie Secor)	May 2008 January 2009	GREEN	* The customer council questionnaire was distributed to all councils in August & results have been tabulated. Results are being discussed with customer councils during September.
4. Improve VITA & NGs' understanding of customers' business through strategic planning sessions with cust. Cust. Acct. Mgrs. & Proj Mgmt. Div to partner & conduct these sessions at least once per month with large cust & qtrly with other cust. (CAM- Director, Debbie Secor)	July 2008 January 2009	GREEN	* Working with cust account teams to establish std strategic planning session's w/customers. Customer Account Teams have started to meet with customers. This will be an ongoing endeavor. All customer account team workshops have been completed. Working to determine what ongoing customer account team training is needed. Working with customers to understand their strategic plans & ensure infrastructure components are covered.
5. Maintain outstanding proj mgmt. oversight & consultation in support of successful completion of agency major IT projects. For FY08, 95% of major IT projects completed will be on time & on budget against their managed proj baseline. (Information Technology Investment & Enterprise Solutions (ITIES Director, Jerry Simonoff)	January 2009	GREEN	* Jun, July, & Aug PMD monthly Major IT Proj perf reviews completed. FY09 1st quarter project perf eval underway & will be presented to the ITIB at their Oct 16 mtg.
6. Complete the COV IT Investment Management (ITIM) governance framework by publishing a COV ITIM Standard. (ITIES Director, Jerry Simonoff)	November 2008	GREEN	* Draft ITIM Standard reviewed in public-accessible Online Review & Comment Application, reviewed & approved by the Project Management Division, Service Management Organization, Policy, Practice & Architecture Division, Chief Applications Officer, ITIM Customer Council, & CIO. 9/30/08 the Standard received ITIB approval.
7. Provide a ctr. of excellence to assist agencies in maintaining current, CIO-approved, major IT project portfolios. Project portfolios must clearly support agency & COV strategic goals & objectives as defined by agency strategic plans, the Council on Virginia's Future & the COV Strategic Plan for IT for 2007-2011. (ITIES Director, Jerry Simonoff)	January 2009	GREEN	* To date, 81 of 85 (95%) agencies required to have an IT Strategic Plan have plans approved by CIO. CIO has notified remaining 4 agencies that they cannot execute IT projects or procurements until their IT Strategic Plans have received CIO approval. PMD completed a qtrly assessment of agency IT Strategic Plans & associated proj portfolios & will report results to ITIB at their Oct 16 mtg.

Objective C: Lead the VITA Partnership Transformation (Weight: 30%)

Initiative	Completion Due	Status	Status Description
1. Increase VITA direct spending with small businesses, small women-owned businesses (Small Woman and Minorities - SWAM) to \$50 million for FY08, up from \$30 million spent in FY07. (F&A Director, Jim Roberts)	January 2009	GREEN	* VITA FY08 SWaM spending exceeded \$50M goal for year with a total of \$80.4M. NG partnership spending represents \$71.6M of this total. The COV Procurement Advisory Committee has distributed the SWaM Survey & received over 900 responses that are being tallied for review. The COVITS SWaM Breakout Session was well attended & received positive feedback. FY09 plan is underway, along with a prospective goal for SWaM spending.
2. Manage partnership financials as defined over time by the comprehensive agreement. (Service Management Organization [SMO] Director, Fred Duball)	June 2008 May 2009 TBD	RED	* Managing through Contract yr 2 & preparing for Contract yr 3 Managed Services billing. Payment of YR2 Milestones, which are late will delay closeout until all are delivered and accepted. Hampered by delays in developing/testing required process & procedures to measure & report usage, inability to resnap baselines as scheduled. Delay in establishing adjusted baseline & impact to fees for Contract Yr 3.
3. Develop a partnership service outreach plan, for ITIB approval, directed toward lowering overall unit costs by expanding service offerings beyond Executive Branch Agencies by end of 3 rd quarter 08. (ITIES Director, Jerry Simonoff)	December 2008 October 2008	GREEN	* The Plan & recommendations are complete.
4. Achieve partnership milestones for implementation of primary & backup security operation centers & for planning & implementing the security audits on a risk-based frequency. (SMO Director, Fred Duball)	June 2008 December 2008 November 2009	GREEN	* ESOC in Post-Live testing, ISG is complete with only failover testing remaining. Due to the disruptive nature of failover testing, care is being given to the scheduling, expected in Aug 08. Security Dashboard delivery is delayed due to resource priority on CSIRC & VAP however, interim reporting is starting with the ESOC.
5. Transform the end user, data center & network service areas by achieving partnership milestones within desktop, asset management, messaging, helpdesk, server, mainframe, voice & data network, & related infrastructure technology. (SMO Director, Fred Duball)	November 2008 TBD	YELLOW	* ITIL Process Optimization rebaselining schedule & resources but overdue by 3 months; Network LAN migration is executing very late; Production Incident Management & SPOC Help Desk is executing late for both functionality & coverage overdue without a projected recovery. Yellow overall but trending towards Red.
6. Actively promote partnerships, including the expansion of broadband services, across the COV with counties, cities, towns, schools, education & other out-of-scope government entities by Jan 09. (Chief Information Officer, Lem Stewart)	February 2009	GREEN	* During planning process for outreach sessions, several partners were added to the effort to improve overall outcome (VACO, VML, VALGITE), but unfortunately this also added time to planning effort. A pilot outreach session has been conducted in Richmond area to ensure desired results are achieved. While session was successful, it did indicate that additional work must be done on format of sessions before roll out in other regions. Though outreach sessions have been delayed, work has started on 2 pilot projects. While outreach is still needed to identify other service opportunities, 2 regional projects presented an opportunity for pilot projects that could not be missed. Specifically, 4 localities in Martinsville area received grant funding for a regional 9-1-1 database & routing system & 4 in SW region received grant funding for a hosted CPE services project. Since these are services VITA /IT Partnership had been considering, they were selected for this objective.
7. Develop and implement state & federally approved charge back system, including expanding rate-based IT service options for all customers. (F & A Director, Jim Roberts)	January 2009	GREEN	* Preliminary planning continues for revisions & additions to current rate structure. New timetable for comprehensive statewide inventory to be completed by end of calendar yr will require an interim solution for reconciliations related to billing & rate development. New options for disaster recovery services & their respective rates are in final drafting by Northrop Grumman.